

**2024-2028
Financial Planning
Core Services
Regional Emergency Services**

228 Bates/Huband Road Fire
Protection Local Service Area

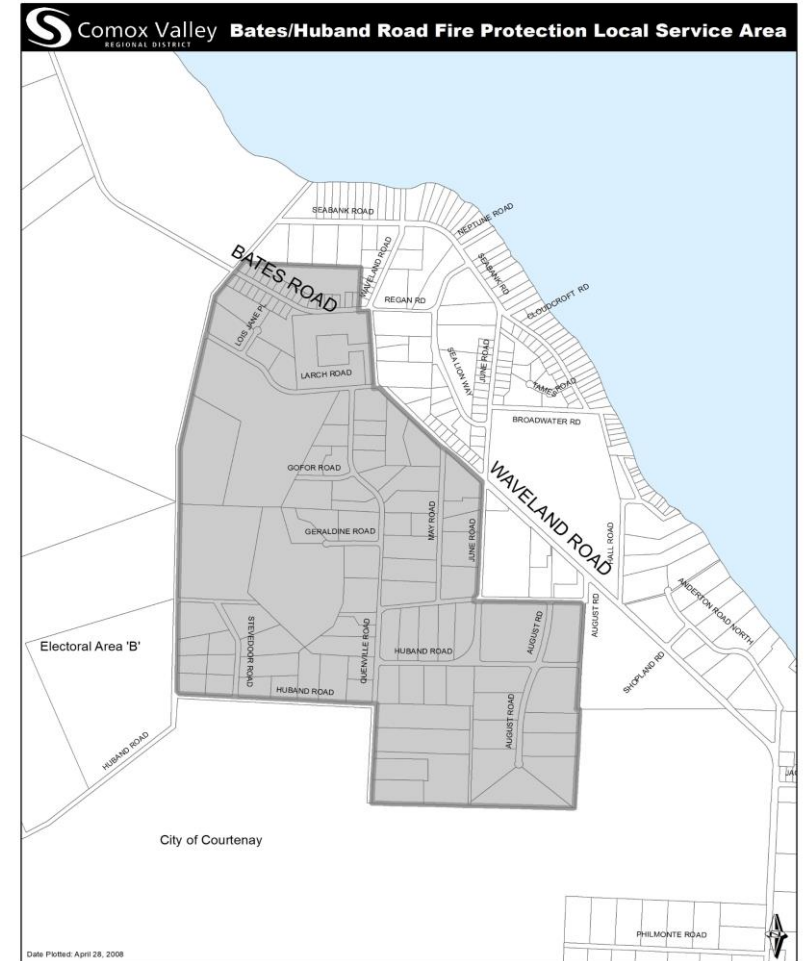




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function Name	Bates/Huband Road Fire Protection Local Service Area
Service Sub-functions	None
Purpose	The provision of fire prevention, suppression and assistance in the case of emergency
Participants	Defined Portion of Electoral Area B
2024 Proposed Changes to Service	Signed a three year agreement for the Town of Comox to provide service.





2023 Accomplishments

- Signed a three year agreement with the Town of Comox for the provision of fire service to the Bates/Huband fire protection area.



Trends, Challenges and Opportunities

- Following findings in the Fire Service Review, staff are looking at different service delivery options.



Strategic Priorities and Initiatives

Type	Initiative	comment
Masterplan	Fire Service Review	Implement recommendations



Human Resource

	2024	2025
Opening FTE Balance	0.08	0.06
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.02)	
Total Change	(0.02)	0.00
Ending FTE Balance	0.06	0.06



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,905	\$2,143	238	12.5%
Personnel Costs	7,363	5,647	(1,716)	(23.3%)
Grants to Other Orgs	49,784	50,000	216	0.4%
Materials, Supplies & Utilities	235	233	(2)	(0.9%)
Contract & General Services	2,078	599	(1,479)	(71.2%)
Transfer to Reserve	-	8,378	8,378	100.0%
Total	61,365	67,000	5,635	9.2%

Key Notes

- Legal review of new agreement of \$1,500 included in '23
- Transfer to reserve for CVRD contribution to new ladder truck



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$50,000	\$67,000	\$17,000	34.0%
Transfer from Reserve	11,365	-	(11,365)	(100.0%)
Total	61,365	67,000	5,635	9.2%

Key Notes

Increase in taxation



Funding Sources

Tax Requisition

Bates/Huband Road Fire Protection Local Service Area 228

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Local Service Area						
U-771-CNR-LSA#33	50,000	67,000	67,000	67,500	67,500	67,500
	\$50,000	\$67,000	\$67,000	\$67,500	\$67,500	\$67,500
Change from Previous year		\$17,000	\$0	\$500	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.2996	0.4227	0.4227	0.4259	0.4259	0.4259

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$67,000	\$67,500	\$67,500	\$67,500
Total Revenue	67,000	67,500	67,500	67,500
Support Services	2,143	2,143	2,143	2,143
Personnel Costs	5,957	6,151	6,336	6,526
Grants to Other Organizations	50,000	50,000	50,000	50,000
Materials, Supplies & Utilities	233	233	233	233
Contracts & General Services	602	605	608	611
Transfer to Reserve	8,065	8,368	8,180	7,987
Total Expenses	67,000	67,500	67,500	67,500



Future Expenditure Reserve (228)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$41,358	\$49,736	\$57,801	\$66,169	\$74,349
Contributions to Reserve	8,378	8,065	8,368	8,180	7,987
Transfers to Operating	-	-	-	-	-
Ending Balance	49,736	57,801	66,169	74,349	82,336



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Contract in place to provide fiscally responsible fire services</p>		<p>Services provided by way of contract with the Town of Comox</p>		



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 228, Bates/Huband Road Fire Protection Local Service Area, be approved.



Questions?